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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ORRINGTON

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	274	131	405	0	405
10	ATTENDING PUPILS (OCTOBER 2011)	283	124	407	0	407
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	278.5	127.5	406.0 (100%)	0.0 (0%)	406.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	16.4 (17:1)	8.0 (16:1)	0.0 (15:1)	=	24.4	/	26.0	=	.94	X	1291,771	=	1214,265	0
B.	GUIDANCE	0.9 (315:1)	0.4 (315:1)	0.0 (225:1)	=	1.3	/	0.0	=	1.30	X	0	=	41,941	0
C.	LIBRARIANS	0.4 (720:1)	0.2 (720:1)	0.0 (720:1)	=	0.6	/	0.0	=	.60	X	0	=	19,357	0
D.	HEALTH	0.4 (720:1)	0.2 (720:1)	0.0 (720:1)	=	0.6	/	0.5	=	1.20	X	22,679	=	27,215	0
E.	EDUCATION TECHS	3.1 (090:1)	1.4 (090:1)	0.0 (225:1)	=	4.5	/	6.0	=	.75	X	104,794	=	78,596	0
F.	LIBRARY TECHS	0.6 (450:1)	0.3 (450:1)	0.0 (450:1)	=	0.9	/	1.0	=	.90	X	17,810	=	16,029	0
G.	CLERICAL	1.5 (180:1)	0.7 (180:1)	0.0 (180:1)	=	2.2	/	2.8	=	.79	X	77,415	=	61,158	0
H.	SCHOOL ADMIN.	1.0 (275:1)	0.5 (275:1)	0.0 (284:1)	=	1.5	/	1.8	=	.83	X	135,108	=	112,140	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		15,022	0
B.	Supplies and Equipment	346	478		140,476	0
C.	Professional Development	59	59		23,954	0
D.	Instructional Leadership Support	24	24		9,744	0
E.	Co- and Extra-Curricular Student	34	114		13,804	0
F.	System Administration/Support	220	220		89,320	0
G.	Operations & Maintenance	1,013	1,204		411,278	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	247,528	0
B.	Education & Library Technicians	36.00%	34,065	0
C.	Clerical	29.00%	17,736	0
D.	School Administrators	14.00%	15,700	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	31,714	0
16	Adjustment for Title I Revenues	-60,979	0

17	TOTALS	2560,062	0
18	E.P.S. RATES	6,306	6,956

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          391.0          202.0          593.0
      OCTOBER 2009         392.0          194.0          586.0
      APRIL 2010           393.0          197.0          590.0
      OCTOBER 2010         396.0          211.0          607.0
      APRIL 2011           398.0          209.0          607.0
      OCTOBER 2011         403.0          203.0          606.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                400.5 +      0.00 X          6,306.00 = 2,525,553.00
      9-12 PUPILS               206.0 +      0.00 X          6,956.00 = 1,432,936.00
      ADULT EDUC. COURSES AT .1    0.0          X          6,956.00 = 0.00
      K-8 EQUIV. INSTR. PUPILS    1.500        X          6,306.00 = 9,459.00
      9-12 EQUIV. INSTR. PUPILS    0.625        X          6,956.00 = 4,347.50

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .2556   102.4 X .15 X          6,306.00 = 96,860.16
      9-12 DISADVANTAGED @ .2556   52.7 X .15 X          6,956.00 = 54,987.18
      K-8 LIMITED ENGLISH PROF.    0.0 X .700 X          6,306.00 = 0.00
      9-12 LIMITED ENGLISH PROF.   0.0 X .700 X          6,956.00 = 0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT       400.5 X          43.00 = 17,221.50
      9-12 STUDENT ASSESSMENT       206.0 X          43.00 = 8,858.00
      K-8 TECHNOLOGY RESOURCES      400.5 X          98.00 = 39,249.00
      9-12 TECHNOLOGY RESOURCES      206.0 X          296.00 = 60,976.00
      K-2 PUPILS                    170.5 X .10 X          6,306.00 = 107,517.30

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          = 0.00
      9-12 SMALL SCHOOL ADJUSTMENT          = 0.00

OPERATING ALLOCATION                                4,357,964.64
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 4,227,225.70

30  ADJUSTED TOTAL OPERATING ALLOCATION                                4,227,225.70
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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					521,228.87
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	76,209.96	X	101.10%	=	77,048.27
35	TRANSPORTATION - EPS ALLOCATION					260,931.88
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					859,209.02
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,086,434.72

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	ORRINGTON				
	11/01/12	ADDN TO CENTER DRIVE SCHOOL	300,707.00	69,643.62	370,350.62
	05/01/13	ADDN TO CENTER DRIVE SCHOOL	0.00	62,180.14	62,180.14
42	TOTAL PRINCIPAL & INTEREST		300,707.00	131,823.76	432,530.76
43	APPROVED LEASES FOR 2011-12 - ORRINGTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - ORRINGTON				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - ORRINGTON				40,342.14
47	TOTAL DEBT SERVICE ALLOCATION				472,872.90
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				5,559,307.62

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION		+	DEBT ALLOCATION	=	TOWN ALLOCATION	
ORRINGTON	606.5	100.00%	5,559,307.62			0.00		5,559,307.62	
TOTAL	606.5							5,559,307.62	
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			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
ORRINGTON			336,500,000	7.690	2,587,685.00		5,559,307.62	2,587,685.00	100.00% 7.69M
TOTAL			336,500,000		2,587,685.00		5,559,307.62	2,587,685.00	100.00% 7.69M
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E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						5,559,307.62	2,587,685.00	2,971,622.62
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						5,559,307.62	2,587,685.00	2,971,622.62
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								2,971,622.62
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 46.55% STATE SHARE % = 53.45%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 46.55% STATE SHARE % = 53.45%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						5,690,046.56		